

LIBRARY SUMMARY

The Library provides services to a broad population of patrons from Wichita and surrounding areas, including: book loans, research assistance, art, music and educational programs. Service is provided through a central library, two district libraries and nine branch libraries.

Budget Highlights

The 1992 adopted budget projects a \$117,990 decrease under the 1991 adopted budget. The revised 1991 budget projects a decrease of \$122,660 under the 1991 adopted budget.

- The Library is in the final selection process for the purchase of a new computer system. The computer system, approved as part of the 1991 budget, calls for matching funds from the Library and the General Fund (\$266,000/year for five years). To generate additional revenue for the computer system, fines and penalties were increased in 1991. Private funding (\$75,000) and grant money (\$25,000) have also been secured, to help fund the Library's portion of the system.
- Two branch facilities were targeted for relocation and/or consolidation during the 1991 budget process. Those projects (\$207,000 for Minisa in 1991, and \$85,000 for Sweetbriar in 1992) are delayed because of budget constraints. Prior to relocations and/or consolidations, the Library will do a comprehensive study of the need for, and location of, branch libraries in each of the six Council districts.
- The Library, should continue to explore potential contributions from Sedgwick County, and cooperative programming efforts with outlying Library systems.
- Revenue projections to offset Library expenditures include Federal/State funding (\$474,590 for 1991); and local revenues (fines, penalties, etc.) of \$235,000 for 1991, and \$238,400 for 1992. The amount for book acquisitions has been reduced for 1991 to make up for over projections of revenues during the 1991 budget process (\$33,240).

Budget Summary

	<u>1990 Actual</u>	<u>1991 Adopted</u>	<u>1991 Revised</u>	<u>1992 Adopted</u>
Personal Services	\$3,102,772	\$3,256,670	\$3,167,250	\$3,285,540
Contractual Services	608,588	660,580	649,580	648,060
Commodities	516,586	564,210	541,970	572,810
Capital Outlay	21,297	32,090	32,090	11,150
Other	<u>0</u>	<u>473,000</u>	<u>473,000</u>	<u>351,000</u>
Total	<u>\$4,249,243</u>	<u>\$4,986,550</u>	<u>\$4,863,890</u>	<u>\$4,868,560</u>

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 10 - LIBRARY

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	2,169,699	2,253,420	2,206,730	2,264,270	2,264,270
120 Special Salaries	321,278	364,410	334,240	348,940	348,940
130 Overtime	17				
140 Employee Benefits	611,778	638,840	626,280	672,330	672,330
SUBTOTAL PERSONAL SERVICES	3,102,772	3,256,670	3,167,250	3,285,540	3,285,540
210 Utilities	277,822	295,390	295,390	296,980	297,360
220 Communications	78,422	82,410	82,410	83,050	83,970
230 Transportation and Training	3,175	2,870	2,870	2,980	2,980
240 Insurance	18,423	18,260	18,260	18,280	19,020
250 Professional Fees	8,926	10,900	10,900	29,190	29,190
260 Data Processing	64,617	68,230	68,230	68,230	70,960
270 Equipment Contractuals	12,500	15,820	15,820	15,820	15,820
280 Building and Grounds Contractuals	101,608	124,690	113,690	91,520	93,800
290 Other Contractuals	43,095	42,010	42,010	42,010	42,010
SUBTOTAL CONTRACTUAL SERVICES	608,588	660,580	649,580	648,060	655,110
310 Office Supplies	51,556	58,170	58,170	59,500	59,500
320 Clothing and Towels	22	190	190	190	190
330 Chemicals					
340 Equipment Parts	8,048	6,000	6,000	6,000	6,000
350 Materials					
360 Equipment Supplies	1,230	2,080	2,080	1,780	1,820
370 Building Parts	3,171	9,600	9,600	10,000	10,000
380 Non-Capitalizable Equipment	452,127	487,570	465,330	494,740	494,740
390 Other Commodities	432	600	600	600	600
SUBTOTAL COMMODITIES	516,586	564,210	541,970	572,810	572,850
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	20,897	11,270	11,270	4,650	1,500
450 Vehicular Equipment		14,700	14,700		
460 Operating Equipment	400	6,120	6,120	6,500	
SUBTOTAL CAPITAL OUTLAY	21,297	32,090	32,090	11,150	1,500
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses		473,000	473,000	351,000	266,000
540 Other					
SUBTOTAL OTHER		473,000	473,000	351,000	266,000
TOTAL	4,249,243	4,986,550	4,863,890	4,868,560	4,781,000

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 10 - LIBRARY

The Library provides the citizens of Wichita with books, periodicals, recordings, framed pictures and films. The Wichita Public Library System consists of a main, two district and nine branch Libraries located throughout the city. The Library also provides special reference services and materials, children's programs and talking books for the blind.

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Director of Libraries	1	1	1	004	59,140	63,350	67,150	67,150
Assistant Librarian	1	1	1	007	43,610	48,000	48,000	48,000
Librarian IV	8	8	8	629	293,110	290,540	296,910	296,910
Librarian III	4	4	4	627	133,840	120,980	127,240	127,240
Administrative Assistant	1	2	2	626	65,170	64,530	66,790	66,790
Librarian II	7	6	6	625	172,590	178,450	186,270	186,270
Administrative Clerk	1	1	1	625	31,030	30,720	31,790	31,790
Administrative Aide II	2	3	3	623	81,890	82,110	84,980	84,980
Librarian I	4	4	4	623	104,980	87,110	90,210	90,210
Senior Library Assistant IV	13	12	12	622	307,340	306,440	317,160	317,160
Senior Library Assistant III	9	9	9	621	226,180	227,450	235,420	235,420
Account Clerk II	1	1	1	619	23,330	23,110	23,920	23,920
Senior Library Assistant II	6	6	6	619	136,080	133,270	137,930	137,930
Custodial Worker II	1	1	1	617	21,320	20,230	20,940	20,940
Equipment Operator I	1	1	1	617	21,320	21,110	21,850	21,850
Senior Library Assistant I	13	13	13	617	271,300	264,420	273,680	273,680
Guard	1	1	0	617	21,320	21,110	0	0
Account Clerk I	1	1	1	617	21,320	18,240	18,880	18,880
Switchboard Operator II	1	1	1	616	20,400	20,190	20,900	20,900
Junior Library Assistant	3	4	4	615	77,580	75,810	79,470	79,470
Typist Clerk	1	1	1	614	16,350	17,310	17,920	17,920
Clerk I	5	4	4	613	74,150	63,630	65,860	65,860
Subtotal	85	85	84		2,223,350	2,178,110	2,233,270	2,233,270
ADD: Longevity					30,070	28,620	31,000	31,000
Subtotal	85	85	84		2,253,420	2,206,730	2,264,270	2,264,270
Seas. & Part-time Posit.								
Sr. Lib. Asst. II (PT-50%)	1	1	1	619	10,360	8,630	8,930	8,930
Account Clerk I (PT-50%)	1	1	1	617	9,270	9,400	9,730	9,730
Jr. Lib. Asst. (PT-50%)	6	6	6	615	57,510	57,030	59,740	59,740
Clerk I (PT-50%)	21	21	21	613	174,740	160,780	168,690	168,690
Clerical Aide (PT-50%)	10	10	10	611	75,970	65,510	67,810	67,810
Library Aide (PT-50%)	5	5	5	606	36,560	32,890	34,040	34,040
Subtotal	44	44	44		364,410	334,240	348,940	348,940
TOTAL	129	129	128		2,617,830	2,540,970	2,613,210	2,613,210

NOTES